

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled and 3) extending immediate financial assistance to disabled or destitute veterans and their families.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1181; HB 462							
General	7.00	0	0	0	0	2,085,000	2,085,000
Dedicated	0.00	0	0	0	0	571,700	571,700
Federal	171.25	0	0	0	0	4,964,600	4,964,600
Other	127.07	0	0	0	0	9,161,500	9,161,500
<b>Total</b>	<b>305.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,782,800</b>	<b>16,782,800</b>
<b>FY 2004 Total Appropriation</b>							
General	7.00	0	0	0	0	2,085,000	2,085,000
Dedicated	0.00	0	0	0	0	571,700	571,700
Federal	171.25	0	0	0	0	4,964,600	4,964,600
Other	127.07	0	0	0	0	9,161,500	9,161,500
<b>Total</b>	<b>305.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,782,800</b>	<b>16,782,800</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	1,912,600	157,400	0	15,000	(2,085,000)	0
Dedicated	0.00	0	570,600	0	1,100	(571,700)	0
Federal	0.00	4,590,100	172,300	185,800	16,400	(4,964,600)	0
Other	0.00	5,636,900	3,524,600	0	0	(9,161,500)	0
<b>Total</b>	<b>0.00</b>	<b>12,139,600</b>	<b>4,424,900</b>	<b>185,800</b>	<b>32,500</b>	<b>(16,782,800)</b>	<b>0</b>
6.31 FTP or Fund Adjustment: The Division is receiving noncognizable grants from the federal State Home Construction Program (\$1,690,600) and the federal State Veterans Cemetery Program (\$7,862,000) to assist with the remodel of the Idaho State Veterans Home - Boise secured care unit and the construction of the Idaho State Veterans Cemetery. The federal State Home program is a 65% match to the State's 35% match, while the National Cemetery Administration program is 100% federally funded. These projects are overseen by Division of Public Works (DPW), and the funds flow through the Idaho Division of Veterans Services to DPW.							
Federal	0.00	0	9,552,600	0	0	0	9,552,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,552,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,552,600</b>
6.41 Object Transfers: Transfer funds from Operating Expenditures to Trustee/Benefit Payments to cover Emergency Relief Program.							
Other	0.00	0	(6,100)	0	6,100	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,100)</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Estimated Expenditures</b>							
General	7.00	1,912,600	157,400	0	15,000	0	2,085,000
Dedicated	0.00	0	570,600	0	1,100	0	571,700
Federal	171.25	4,590,100	9,724,900	185,800	16,400	0	14,517,200
Other	127.07	5,636,900	3,518,500	0	6,100	0	9,161,500
<b>Total</b>	<b>305.32</b>	<b>12,139,600</b>	<b>13,971,400</b>	<b>185,800</b>	<b>38,600</b>	<b>0</b>	<b>26,335,400</b>

Veteran's Services, Division of  
Service to Veterans

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Noncognizable federal grants (D.U. 6.31) \$9,552,600; Capital Outlay \$185,800; and Operating Expenditures for integrated clinical/financial software program \$150,000.							
Federal	0.00	0	(9,702,600)	(185,800)	0	0	(9,888,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,702,600)</b>	<b>(185,800)</b>	<b>0</b>	<b>0</b>	<b>(9,888,400)</b>
<b>FY 2005 Base</b>							
General	7.00	1,912,600	157,400	0	15,000	0	2,085,000
Dedicated	0.00	0	570,600	0	1,100	0	571,700
Federal	171.25	4,590,100	22,300	0	16,400	0	4,628,800
Other	127.07	5,636,900	3,518,500	0	6,100	0	9,161,500
<b>Total</b>	<b>305.32</b>	<b>12,139,600</b>	<b>4,268,800</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>16,447,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Federal	0.00	231,000	0	0	0	0	231,000
Other	0.00	95,300	0	0	0	0	95,300
<b>Total</b>	<b>0.00</b>	<b>326,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	6,000	0	0	0	6,000
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	37,000	0	0	0	37,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,900</b>
10.31 Replacement Items: Replace old facility equipment (vehicle, computers, manual lifts & steam table).							
Other	0.00	0	0	86,700	0	0	86,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>86,700</b>	<b>0</b>	<b>0</b>	<b>86,700</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(57,900)	0	0	0	(57,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(57,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,900)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,300)	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	5,300	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
10.51 Annualizations: The Legislature approved FY 2004 maintenance and operation funding to cover a partial year for the Idaho State Veterans Cemetery. The Veterans Cemetery will be fully operational in FY 2005 and additional funding is required. It is projected that receipts will cover the additional funding needs.							
Other	0.00	152,400	68,400	0	0	0	220,800
<b>Total</b>	<b>0.00</b>	<b>152,400</b>	<b>68,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,800</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	34,400	0	0	0	0	34,400
Federal	0.00	74,000	0	0	0	0	74,000
Other	0.00	87,900	0	0	0	0	87,900
<b>Total</b>	<b>0.00</b>	<b>196,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Federal	0.00	5,200	0	0	0	0	5,200
Other	0.00	12,100	0	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.91 Fund Shifts: Endowment funds are estimated to decrease 10.8% from FY 2004 budget to \$509,800. It is anticipated that receipt collections in other funds will increase and cover a decrease in federal funds.							
Dedicated	0.00	0	(102,500)	0	0	0	(102,500)
Federal	0.00	0	(22,500)	0	(16,400)	0	(38,900)
Other	0.00	0	125,000	0	16,400	0	141,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	7.00	1,947,200	92,500	0	15,000	0	2,054,700
Dedicated	0.00	0	474,100	0	1,100	0	475,200
Federal	171.25	4,900,300	0	0	0	0	4,900,300
Other	127.07	5,984,600	3,748,900	86,700	22,500	0	9,842,700
<b>Total</b>	<b>305.32</b>	<b>12,832,100</b>	<b>4,315,500</b>	<b>86,700</b>	<b>38,600</b>	<b>0</b>	<b>17,272,900</b>
<b>Program Enhancements</b>							
12.01 Staff IT Development and Training: Provide staff IT development and training to allow IT staff to maintain and operate our computer systems efficiently, keep the Division as current as feasible with technology, and address the computer support needs of the staff.							
Other	0.00	0	20,200	0	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

Veteran's Services, Division of  
Service to Veterans

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 New Request for Capital Outlay: Provide funding to purchase a fluke optiview network management tool and reporter and a managed switch.							
Other	0.00	0	0	19,500	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
12.91 Lump Sum Adjustment: A lump sum appropriation is essential. The Division of Veterans Services is required to meet Medicaid and Veterans Affairs mandatory requirements which includes such items as meeting staffing to resident ratios. Thus, it is necessary to have the flexibility in the Division's appropriation to obtain resources wherever available to remain in compliance.							
General	0.00	(1,947,200)	(92,500)	0	(15,000)	2,054,700	0
Dedicated	0.00	0	(474,100)	0	(1,100)	475,200	0
Federal	0.00	(4,900,300)	0	0	0	4,900,300	0
Other	0.00	(5,984,600)	(3,769,100)	(106,200)	(22,500)	9,882,400	0
<b>Total</b>	<b>0.00</b>	<b>(12,832,100)</b>	<b>(4,335,700)</b>	<b>(106,200)</b>	<b>(38,600)</b>	<b>17,312,600</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
General	7.00	0	0	0	0	2,054,700	2,054,700
Dedicated	0.00	0	0	0	0	475,200	475,200
Federal	171.25	0	0	0	0	4,900,300	4,900,300
Other	127.07	0	0	0	0	9,882,400	9,882,400
<b>Total</b>	<b>305.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,312,600</b>	<b>17,312,600</b>